

(562) 940-2501

June 5, 2003

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**REALLOCATION OF FUNDS
WITHIN PROBATION BUDGET UNITS
(ALL SUPERVISORIAL DISTRICTS, 3-VOTE)**

IT IS RECOMMENDED THAT YOUR BOARD:

Approve the attached \$7.3 million Request for Appropriation Adjustment, which transfers appropriation to fund over-expenditures in salaries and employee benefits.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of this action is to eliminate a projected over-expenditure in salaries and employee benefits in the Probation Department's Detention Services and Residential Treatment Services budgets. The appropriation over-expenditure is due to the utilization of temporary staff and overtime to address industrial accident costs. Although the industrial accident costs have now stabilized, the current year budget does not provide sufficient appropriation in the appropriate budget units.

Without the requested fund transfer, the Detention and Residential Services Bureaus will over-expend the salaries and employee benefits appropriation.

Implementation of Strategic Plan Goals

The recommended Board action is consistent with the Countywide Strategic Plan under Goal #4 Fiscal Responsibility. Implementation of the recommended action enables the Probation Department to manage all resources within budget.

The Honorable Board of Supervisors
June 5, 2003
Page 2

FISCAL IMPACT/FINANCING

There is no increase in net County cost associated with the requested appropriation adjustment. The following appropriation adjustments will eliminate the projected over-expenditures previously identified:

FROM:	<u>Probation-Care of Juvenile Court Wards</u>	
	Other Charges	(\$4,800,000)
	<u>Probation-Main</u>	
	Salaries and Employee Benefits	(\$1,500,000)
	<u>Probation-Main</u>	
	Services and Supplies	(\$1,000,000)
TO:	<u>Detention Bureau</u>	
	Salaries and Employee Benefits	\$3,900,000
	<u>Residential Treatment</u>	
	Salaries and Employee Benefits	\$3,400,000

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not Applicable

IMPACT ON CURRENT SERVICES (OR PROJECTS)

This appropriation adjustment will allow the Department to eliminate the over-expenditures in the Detention Services and Residential Treatment Bureau budgets.

Respectfully submitted,

Richard Shumsky
Chief Probation Officer

RS:ef

c: Chief Administrative Officer
Auditor-Controller

Attachment

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF

Probation Department

DEPT'S.

NO.

640

June 5, 2003

AUDITOR-CONTROLLER

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFORE

3-VOTESOURCES:Probation - Care of Juvenile Court Wards

Other Charges

A01-PB-17070-5500

\$4,800,000

Probation - Main

Salaries and Employee Benefits

A01-PB-17390-1000

\$1,500,000

Probation - Main

Services and Supplies

A01-PB-17390-2000

\$1,000,000

USES:Detention Bureau

Salaries and Employee Benefits

A01-PB-17150-1000

\$3,900,000

Residential Treatment

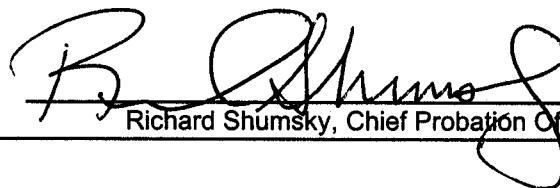
Salaries and Employee Benefits

A01-PB-17890-1000

\$3,400,000

JUSTIFICATION:

This appropriation adjustment reallocates funding to offset projected over-expenditures in the Detention Services and Residential Treatment Services bureau budgets.



Richard Shumsky, Chief Probation Officer

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

06/04 2003

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

No. 272

JUNE 4 2003

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER